

# Article V and Court Support Overview

May 12, 2015

# Background

- Article V, Revision 7 of the Florida Constitution redefined the responsibilities of both the State and counties for funding of the state court system
- The County is required to provide certain types of support, such as facilities and technology
- The County also provides support that is not mandated by the Constitution or State Statute
- The total impact of all Court related programs to the General Fund is (\$31.6M) in FY2015

# Background

Court Support Programs are budgeted in various agencies throughout the General Fund:

- Sheriff (including bailiffs)
- Judiciary
- State Attorney
- Public Defender
- Criminal Justice Information System (CJIS)
- General Government (Consolidated Case Management System (CCMS))
- Real Estate Management
- Justice and Consumer Services

# Court Support Categories

- I. Required County Functions
- II. Local Options with defined revenue streams
- III. Court Innovations and Other Local Options
- IV. Other Court Related

# I. Required County Functions

- Facilities Operations and Maintenance
- Technology and Communications
- Technology System Projects
- Other mandates

# I. Required County Functions

## Facilities Operations and Maintenance

### Expenditures:

- |                                     |               |
|-------------------------------------|---------------|
| • Court Security (Sheriff)          | \$ 14,565,750 |
| • Building Operations & Maintenance | \$ 6,098,300  |

### Revenue:

- |                       |              |
|-----------------------|--------------|
| • \$30 Facilities Fee | \$ 2,706,095 |
|-----------------------|--------------|

Net Cost:	( \$17,957,955)
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# I. Required County Functions

## Technology and Communications

### Expenditures:

• Judiciary	\$ 1,500,940
• Public Defender	\$ 256,100
• State Attorney	\$ 268,610
• Consolidated Case Management System (CCMS)	\$4,872,110
• Communications	\$ 504,320

### Revenue:

• \$2 Recording Fee	\$ 1,140,020
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Net Cost:	(\$ 6,256,230)
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# I. Required County Functions

## Technology System Projects

### Expenditures:

- Justice Consolidated Case Management System (CCMS) \$1,600,000

### Revenue:

- \$2 Recording Fee: None available after ongoing costs

Net Cost: (\$1,600,000)



# I. Required County Functions

## Other Mandates

### Expenditures:

- Juvenile Detention (Includes payment to Fla. Department of Juvenile Justice) \$ 3,511,590
- Alternative Sanctions Coordinator \$ 67,020
- Guardianship Monitor \$ 57,320

Revenue: None

Net Cost: (\$ 3,635,930)

# I. Required County Functions

<b>\$ millions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Difference</b>
	<b>\$ 20.7 M</b>	<b>\$ 2.7 M</b>	<b>\$ (18.0 M)</b>
<b>Technology and Communications</b>	<b>7.4 M</b>	<b>1.2 M</b>	<b>( 6.2 M)</b>
<b>Technology System Projects</b>	<b>1.6 M</b>	<b>0</b>	<b>( 1.6 M)</b>
<b>Other Mandates</b>	<b>3.6 M</b>	<b>0</b>	<b>( 3.6 M)</b>
<b>Total</b>	<b>\$ 33.3 M</b>	<b>\$ 3.9 M</b>	<b>\$ (29.4 M)</b>

## II. Local Options with defined revenue streams

- Behavioral Evaluation
- Teen Court
- Juvenile Arbitration
- Law Library
- Legal Aid

## II. Local Options with defined revenue streams

### Juvenile Programs and Teen Court

#### Expenditures:

• Behavioral Evaluation	\$ 447,940
• Teen Court	\$ 264,690
• Juvenile Arbitration	\$ 363,240

#### Revenue:

• Juvenile Welfare Board grants	\$ 419,000
• \$3 Teen Court Ordinance Fee	\$ 298,660
• \$ 65 Court Fee	\$ 255,260

## II. Local Options with defined revenue streams

### Law Library and Legal Aid

#### Expenditures:

• Law Library	\$ 278,760
• Legal Aid	\$ 360,770

#### Revenue:

• \$ 65 Court Fee (Law Library)	\$ 255,260
• \$ 65 Court Fee (Legal Aid)	\$ 255,260
• Law Library copy machines	\$ 5,000

Net Cost (Legal Aid):	(\$ 105,510)
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## II. Local Options with defined revenue streams

\$ millions	Expenditures	Revenue	Difference
Behavioral Evaluation, Teen Court, & Juvenile Arbitration *	\$ 1.0 M	\$ 0.9 M	\$ ( 0.1M)
Law Library	0.3 M	0.3 M	0
Legal Aid	0.4 M	0.2 M	( 0.2 M)
Total	\$ 1.7 M	\$ 1.4 M	\$ ( 0.3 M)

*\* Note: Per Statute, unused funds in Juvenile Alternatives are rolled over to support Court Innovations.*

# III. Court Innovations and Other Local Options

- Drug Court
- Court Counsel (Staff Attorneys)
- Administrative Assistance
- Domestic Violence Prevention

# III. Court Innovations and Other Local Options

## Expenditures:

• Drug Court (ongoing + grants)	\$ 785,510
• Court Counsel (Staff Attorneys)	\$ 393,830
• Administrative Assistance	\$ 53,420
• Domestic Violence Prevention (grant)	\$ 120,880

## Revenue:

• \$ 65 Court Fee	\$ 255,260
• Court Innovations carry-forward funds	\$ 41,300
• Drug Court (grant)	\$ 42,840
• Domestic Violence Prevention Grant	\$ 120,880

Net Cost: (\$ 893,360)



# III. Court Innovations and Other Local Options

\$ millions	Expenditures	Revenue	Difference
Drug Court, Staff Attorneys, Administrative Assistance, Domestic Violence Prevention	\$ 1.3 M	\$ 0.4 M	\$ ( 0.9 M)
Total	\$ 1.3 M	\$ 0.4 M	\$ ( 0.9 M)

*General Fund supports \$600K of Drug Court Local Option expenses in Justice and Consumer Services budget*

## IV. Other Court Related Programs

- Jail Diversion programs
- Incompetent to Proceed (ITP) program
- Guardian ad Litem support
- SSI/SSDI Outreach, Access and Recovery (SOAR) program

\* *No defined revenue streams other than occasional grants*

# IV. Other Court Related Programs

## Expenditures:

• Jail Diversion*	\$ 612,430
• Incompetent to Proceed	\$ 163,570
• Guardian ad Litem	\$ 207,290
• SSI Outreach, Access and Recovery	\$ 60,000

## Revenue:

• None*	\$ 0
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Net Cost: (\$ 1,043,290)

\* Jail Diversion FY 2015 adopted budget did not include new grants or grant funds carried forward.

## IV. Other Court Related Programs

\$ millions	Expenditures	Revenue	Difference
Jail Diversion	\$ 0.6 M	\$ 0	\$ ( 0.6 M)
Incompetent to Proceed & SOAR	0.2 M	0	( 0.2 M)
Guardian ad Litem	0.2 M	0	( 0.2 M)
Total	\$ 1.0 M	\$ 0	\$ ( 1.0 M)

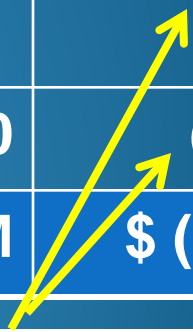
*General Fund supports \$1.0M of Other Court Related Programs*

# Court Support Categories

- I. Required County Functions
- II. Local Options with defined revenue streams
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- IV. Other Court Related

# Court Support: FY2015 Budget

\$ millions	Expenditures	Revenue	Difference
Required Functions	\$ 33.3 M	\$ 3.9 M	\$ (29.4 M)
Local Options			
--w/ defined revenue	1.7 M	1.4 M	( 0.3 M)
--Court innovations & other Local Opt's	1.3 M	0.4 M	( 0.9 M)
Other Court Related	1.0 M	0	( 1.0 M)
Total	\$ 37.3 M	\$ 5.7 M	\$ (31.6 M)



*\* Optional County funding without defined revenue streams totals \$1.9 million*

# Questions & Answers